

468 - COUNTY SERVICE AREA #13 - LA MIRADA

Operational Summary

Description:

Provide for maintenance of local collector sewers.

At a Glance:

Total FY 2005-2006 Projected Expend + Encumb:	6,967
Total Recommended FY 2006-2007	5,053
Percent of County General Fund:	N/A
Total Employees:	0.00

Budget Summary

Proposed Budget History:

Sources and Uses	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual	Budget As of 3/31/06	Projected ⁽¹⁾ At 6/30/06	Recommended	Projected Amount	Percent
Total Revenues	9,083	7,630	8,119	5,053	(3,066)	-37.76
Total Requirements	3,321	7,630	6,967	5,053	(1,914)	-27.47
Balance	5,762	0	1,152	0	(1,152)	-100.00

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2005-06 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: County Service Area #13 - La Mirada in the Appendix on page A238



468 - County Service Area #13 - La Mirada

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual	Budget As of 3/31/06	Projected ⁽¹⁾ At 6/30/06	Recommended	Projected Amount	Projected Percent
Taxes	\$ 2,059	\$ 1,592	\$ 1,958	\$ 2,615	\$ 657	33.55%
Fines, Forfeitures & Penalties	0	1	1	1	0	0.00
Revenue from Use of Money and Property	333	225	350	364	14	4.00
Intergovernmental Revenues	26	25	25	26	1	4.00
Miscellaneous Revenues	12	25	23	26	3	13.04
Total FBA	6,653	5,762	5,762	1,152	(4,610)	-80.01
Reserves	0	0	0	869	869	0.00
Total Revenues	9,083	7,630	8,119	5,053	(3,066)	-37.76
Services & Supplies	3,321	5,988	5,325	5,053	(272)	-5.11
Reserves	0	1,642	1,642	0	(1,642)	-100.00
Total Requirements	3,321	7,630	6,967	5,053	(1,914)	-27.47
Balance	\$ 5,762	\$ 0	\$ 1,152	\$ 0	\$ (1,152)	-100.00%

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2005-06 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.